

The mission of the Parks Division is to assure that the public has clean, beautiful and functional park facilities to promote recreation, cultural, patriotic, and sports activities. Parks also plans for continuous demands for additional park and recreational facilities, open space and arterial/median beautification.

2004/05 Operational Highlights:

- Operated and maintained 350 acres of parkland, 9,400 acres of open space, 50 miles of recreation trails and five multi-use recreation facilities.
- Implemented a Native Ecosystem Program for management of Gunnison prairie dogs in order to alleviate dangerous burrows and accommodate the concerns of citizens regarding their humane treatment.
- Performed a tree analysis and implemented a public awareness program for the green waste and bark beetle programs.
- Instituted and enforced a water conservation policy for city parks and completed several related projects, including backflow compliance, upgrade/replacement of sprinklers, and installation of equipment for the Irrigation Weather Station Project.
- Implemented a city-wide “Attack on Graffiti” program and enforced the city’s new Graffiti Ordinance.

2005/06 Goals and Objectives:

- Implement consistent public safety practices on playing fields, open spaces and trails, playgrounds, park furniture and other division facilities through frequent inventory and maintenance.
- Repair or replace inoperable irrigation systems within 48 hours, and continue development of, and ensure compliance with, relevant water conservation ordinances, policies and procedures.
- Provide a litter-free environment for programmed events, open space and trails, playground equipment and furniture.
- Continue to develop and implement the division’s pine bark beetle, integrated pest management and green waste programs.

Budget Commentary:

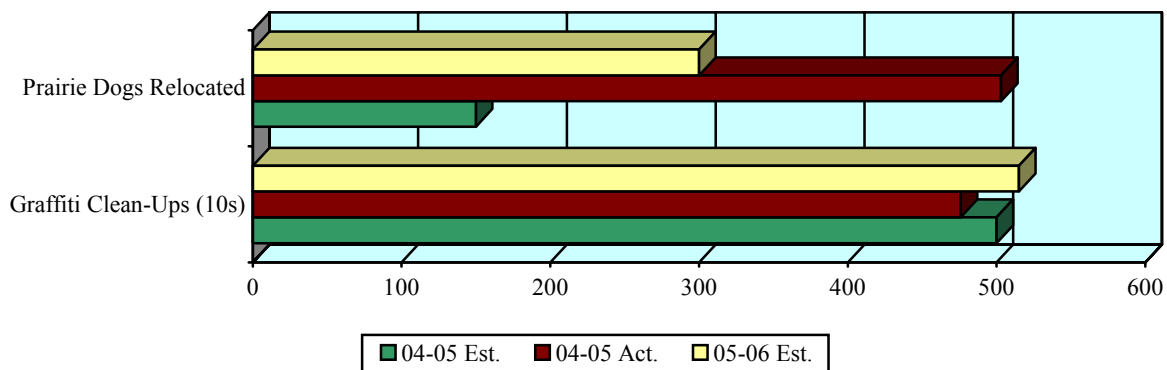
The General Fund operating budget of \$3,781,308 provides the funding support for 95 employees, in addition to operations and maintenance costs associated with the upkeep of parks, facilities and grounds. After salaries and benefits, the division’s largest single expenditure is for water used in irrigation of parks landscaping, for which \$600,000 is budgeted for FY 2005/06. Vehicle costs, including fuel, parts and repairs, also represent a sizeable portion of the budget, totaling \$111,000 for FY 2005/06.

The Quality of Life Fund (2505) provides funding support for operating and capital costs associated with maintaining several parks and replacing playground/sports equipment. For FY 2005/06, a total of \$51,854 was appropriated for this purpose.

In FY 2004/05, a Parks Maintenance Worker position was reclassified to a Mechanical Structural Apprentice, and a Clerk Typist position was created by a similar reclassification. Three positions were deleted in the FY 2005/06 budget.

<u>Standard Program Measurements:</u>	<u>04/05 EST.</u>	<u>04/05 ACTUAL</u>	<u>05/06 EST.</u>
1. Weather station installations on irrigation systems	2	1*	1*
2. Gunnison Prairie Dogs relocated	150	503	300
3. Graffiti clean-up sites	5,000	4,760	5,150

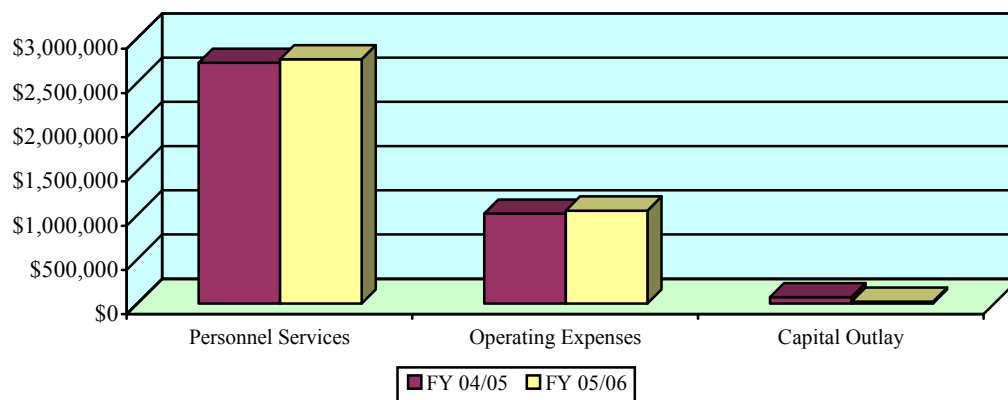
*Program accomplishments were less than anticipated due to drought conditions



<u>POSITION/CLASSIFICATION</u>	<u>FY 04/05 ACTUAL</u>	<u>FY 05/06 BUDGET</u>
Division Director	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Clerk Typist	0 – TFT	1 – TFT
Equipment Manager	1 – CLFT	1 – CLFT
Golf Course Mechanic	1 – CLFT	1 – CLFT
Mechanical Structural Apprentice	0 – CLFT	1 – CLFT
Mechanical Structural Specialist	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Parks Equipment Operator	7 – CLFT	7 – CLFT
Parks Equipment Operator	1 – TFT	1 – TFT
Parks Maintenance Laborer	17 – TPT	17 – TPT
Parks Maintenance Worker	16 – CLFT	15 – CLFT

Parks Maintenance Worker	6 – TFT	7 – TFT
Parks Maintenance Worker	13 – TPT	8 – TPT
Parks Maintenance Worker Senior	12 – CLFT	12 – CLFT
Parks Superintendent	1 – CLFT	1 – CLFT
Parks Supervisor	9 – CLFT	9 – CLFT
Santa Fe Beautiful Coordinator	1 – CLFT	1 – CLFT
Santa Fe Beautiful Laborer	<u>9</u> – TFT	<u>9</u> – TFT
TOTAL:	98	95

EXPENDITURE CLASSIFICATION



	FY 04/05 <u>REVISED</u>	FY 05/06 <u>APPROPRIATION</u>
Personnel Services	\$ 2,722,329	\$ 2,761,148
Operating Expenses	1,016,492	1,050,014
Capital Outlay	<u>73,500</u>	<u>22,000</u>
TOTAL:	\$ 3,812,321	\$ 3,833,162